

TOTAL

GENERAL PERFORMANCE INFORMATION:			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Elementary and secondary public school membership ¹	773,073	764,939	750,982
Public school full-time classroom teachers ²	48,292	48,772	49,510
Number of public schools	1,445	1,473	1,480
Current instructional-related expenditures per pupil	\$3,854	N/A	N/A
Total current expenditures per pupil	\$5,178	N/A	N/A
Average actual classroom teacher salary ³	\$31,131	\$32,404	\$33,279 ⁴
Average student attendance rate	93.38%	95.53%	N/A
Pupil-teacher ratio	15.8 to 1	15.4 to 1	N/A
Percentage of students reading below grade level:			
2nd grade	43.48%	56.36%	37.02%
3rd grade	38.00%	34.48%	23.23%
Percentage passing LEAP 21 Language Arts test:			
Grade 3	90%	N/A	N/A
Grade 4	N/A	79%	N/A
Grade 5	85%	N/A	N/A
Grade 7	85%	N/A	N/A
Grade 8	N/A	79%	N/A
Grade 10	87%	85%	N/A

Average percentile rank - Norm Reference test:			
Grade 3	N/A	45	N/A
Grade 4	42	N/A	N/A
Grade 5	N/A	44	N/A
Grade 6	44	45	N/A
Grade 7	N/A	44	N/A
Grade 8	44	N/A	N/A
Grade 9	43	44	N/A
Average ACT score	19.5	19.6	N/A
State average school performance score	N/A	69.4	N/A
Number of academically unacceptable schools	N/A	57	N/A
Number of below average schools	N/A	499	N/A
Number of above average schools	N/A	524	N/A
Number of recognized schools	N/A	110	N/A

¹ October 1 Pre-K through 12 and non-graded membership.

² As of October 1

³ Official figures adopted by the Education Concensus Estimating Conference

⁴ Estimate

BUDGET SUMMARY

	<u>ACTUAL</u> <u>1998-1999</u>	<u>ACT 10</u> <u>1999- 2000</u>	<u>EXISTING</u> <u>1999- 2000</u>	<u>CONTINUATION</u> <u>2000 - 2001</u>	<u>RECOMMENDED</u> <u>2000 - 2001</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,215,232,967	\$2,312,118,475	\$2,312,118,475	\$2,342,463,050	\$2,323,080,610	\$10,962,135
STATE GENERAL FUND BY:						
Interagency Transfers	25,182,545	31,706,067	31,976,067	29,607,404	31,454,169	(521,898)
Fees & Self-gen. Revenues	936,085	1,793,768	1,793,768	1,804,532	1,791,472	(2,296)
Statutory Dedications	158,628,934	99,302,970	102,258,288	95,603,672	109,701,046	7,442,758
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	550,437,899	696,973,938	696,973,938	694,946,164	729,079,820	32,105,882
TOTAL MEANS OF FINANCING	<u>\$2,950,418,430</u>	<u>\$3,141,895,218</u>	<u>\$3,145,120,536</u>	<u>\$3,164,424,822</u>	<u>\$3,195,107,117</u>	<u>\$49,986,581</u>
EXPENDITURES & REQUEST:						
State Activities	\$55,022,909	\$68,527,433	\$68,527,433	\$69,619,421	\$74,630,028	\$6,102,595
Subgrantee Assistance	671,548,609	766,840,842	773,066,160	762,594,654	828,617,471	55,551,311
Minimum Foundation Program (MFP)	2,183,801,750	2,260,642,085	2,257,642,085	2,284,943,036	2,242,940,750	(14,701,335)
Non-Public Assistance	26,085,684	27,942,661	27,942,661	27,942,661	27,987,661	45,000
Special School Districts	13,959,478	17,942,197	17,942,197	19,325,050	20,931,207	2,989,010
TOTAL EXPENDITURES AND REQUEST	<u>\$2,950,418,430</u>	<u>\$3,141,895,218</u>	<u>\$3,145,120,536</u>	<u>\$3,164,424,822</u>	<u>\$3,195,107,117</u>	<u>\$49,986,581</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	622	726	631	631	635	4
Unclassified	338	290	400	400	423	23
TOTAL	<u>960</u>	<u>1,016</u>	<u>1,031</u>	<u>1,031</u>	<u>1,058</u>	<u>27</u>